

Program C: Special School Districts #2 Instruction

Program Authorization: R.S. 17:1941-1958; R.S. 17:1987; P.L. 98-199

PROGRAM DESCRIPTION

The Special School Districts #2 Instruction Program provides educational services to children in privately-operated juvenile correctional facilities.

The mission of the Instruction Program is to provide appropriate education and related services to eligible students based upon their individual needs.

The goal of the Instruction Program is to provide students in state-operated juvenile correctional facilities with appropriate educational services based upon students' individual needs.

OBJECTIVES AND PERFORMANCE INDICATORS

Unless otherwise indicated, all objectives are to be accomplished during or by the end of FY 2001-2002. Performance indicators are made up of two parts: name and value. The indicator name describes what is being measured. The indicator value is the numeric value or level achieved within a given measurement period. For budgeting purposes, performance indicator values are shown for the prior fiscal year, the current fiscal year, and alternative funding scenarios (continuation budget level and Executive Budget recommendation level) for the ensuing fiscal year (the fiscal year of the budget document).

1. (KEY) To maintain current teacher to student ratios.

Strategic Link: Strategy 699 C.1.1 - To maintain current teacher to student ratios

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Number of students enrolled in school	Not applicable ¹	490	750	490 ²	430	430
K	Number of students per teacher - regular education	17	15.1	17	17	17	17
K	Number of students per teacher - special education with paraeducator	10	9.38	10	10	10	10
K	Number of students per teacher - special education	6	0	6	6	6	6
K	Number of students per teacher - vocational education	12	0	12	12	12	12

¹ This was a new indicator added for FY 2000-2001; it did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

² The performance standard was revised by BA-7 No. 166 due to the closure of the Jena Juvenile Justice Center.

2.(KEY) To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP) objectives.

Strategic Link: Strategy 699 C.1.2 - To implement instructional activities and assessments such that 75% of students will achieve 70% of their Individual Educational Plan (IEP)

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students achieving 70% or more of IEP objectives - SSD#2	75%	32.16%	75%	75%	75%	75%

3.(KEY) To implement activities such that 80% of eligible students will take the LEAP 21 tests.

Strategic Link: Strategy 699 C.1.3 - To implement activities such that 80% of eligible students will take the LEAP21 tests.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of eligible students who took the LEAP 21 tests - SSD#2	Not applicable ¹	0%	80%	80%	80%	80%

¹ This was a new indicator added for FY 2000-2001; it did not appear under Act 10 of 1999 and has no performance standard for FY 1999-2000.

4.(KEY) To provide instructional and related services such that 45% of students who graduate or exit from SSD#2 school programs are enrolled in postsecondary programs or are employed one year later.

Strategic Link: Strategy 699 C.1.4 - To provide instructional and related services such that 45% of students who graduate or exit from SSD32 school programs are enrolled in postsecondary programs or are employed one year later.

Louisiana: Vision 2020 Link: Not applicable

Children's Cabinet Link: The DOE budget and the Children's Cabinet budget are essentially the identical. Where there are funds, programs, and activities in this plan. There are corresponding funds, programs, and activities in the Children's Cabinet budget.

Other Link(s): *This objective is associated with the Tobacco Settlement Funds through the Millennium Fund.*

L E V E L	PERFORMANCE INDICATOR NAME	PERFORMANCE INDICATOR VALUES					
		YEAREND PERFORMANCE STANDARD FY 1999-2000	ACTUAL YEAREND PERFORMANCE FY 1999-2000	ACT 11 PERFORMANCE STANDARD FY 2000-2001	EXISTING PERFORMANCE STANDARD FY 2000-2001	AT CONTINUATION BUDGET LEVEL FY 2001-2002	AT RECOMMENDED BUDGET LEVEL FY 2001-2002
K	Percentage of students employed or enrolled in postsecondary programs one year after graduation/exit	70%	0%	45%	45%	45%	45%

RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 1999- 2000	ACT 11 2000 - 2001	EXISTING 2000 - 2001	CONTINUATION 2001 - 2002	RECOMMENDED 2001 - 2002	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$2,768,044	\$4,581,851	\$4,311,851	\$4,053,793	\$4,237,376	(\$74,475)
STATE GENERAL FUND BY:						
Interagency Transfers	973,022	661,337	661,337	661,337	847,933	186,596
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	0	0	0	0	0	0
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	\$3,741,066	\$5,243,188	\$4,973,188	\$4,715,130	\$5,085,309	\$112,121
EXPENDITURES & REQUEST:						
Salaries	\$2,745,137	\$3,829,076	\$2,522,329	\$2,465,528	\$2,705,183	\$182,854
Other Compensation	86,329	7,500	7,500	7,500	7,500	0
Related Benefits	493,357	609,003	415,612	403,145	448,680	33,068
Total Operating Expenses	215,650	792,609	1,823,622	1,833,957	1,918,946	95,324
Professional Services	11,038	0	0	0	0	0
Total Other Charges	10,686	5,000	5,000	5,000	5,000	0
Total Acq. & Major Repairs	178,869	0	0	0	0	0
TOTAL EXPENDITURES AND REQUEST	\$3,741,066	\$5,243,188	\$4,774,063	\$4,715,130	\$5,085,309	\$311,246
AUTHORIZED FULL-TIME EQUIVALENTS: Classified	110	5	5	5	5	0
Unclassified	0	108	87	87	87	0
TOTAL	110	113	92	92	92	0

SOURCE OF FUNDING

This program is funded by the General Fund and Interagency Transfers. The Department of Education transfers monies to this program for the Professional Improvement Program, Title 1, which provides federal funding for teaching and learning support of at risk children residing in low-income houses, and Individuals with Disabilities Education Act, Part B (IDEA -B), which provides a free and appropriate public education to all handicapped children.

ANALYSIS OF RECOMMENDATION

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$4,581,851	\$5,243,188	113	ACT 11 FISCAL YEAR 2000-2001
			BA-7 TRANSACTIONS:
(\$270,000)	(\$270,000)	(7)	Transfer from SSD #2 to SSD #1 as a result of Jena closure
\$0	\$0	(14)	Unalloted due to Jena closure
\$4,311,851	\$4,973,188	92	EXISTING OPERATING BUDGET – December 15, 2000
\$1,653	\$1,653	0	Annualization of FY 2000-2001 Classified State Employees Merit Increase
\$2,855	\$2,855	0	Classified State Employees Merit Increases for FY 2001-2002
\$13,648	\$13,648	0	Unclassified State Employees Merit Increases for FY 2001-2002
\$113,451	\$113,451	0	Unclassified State Teacher Merit Increases for FY 2001-2002
\$193,918	\$285,190	0	Salary Base Adjustment
\$0	\$95,324	0	Increase in Class Size Reduction
(\$199,125)	(\$199,125)	0	Nonrecur Unalloted funds as a result of Jena closure
(\$200,875)	(\$200,875)	0	Nonrecur transfer to Department of Corrections as a result of Jena closure
\$4,237,376	\$5,085,309	92	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$4,237,376	\$5,085,309	92	BASE EXECUTIVE BUDGET FISCAL YEAR 2001-2002
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$4,237,376	\$5,085,309	92	GRAND TOTAL RECOMMENDED

The total means of financing for this program is recommended at 102.3% of the existing operating budget. It represents 87.6% of the total request (\$5,803,108) for this program. The increase in this program can be attributed to statewide adjustments; the nonrecurring of funds in the Unalloted Program as a result of the closure of the Jena Juvenile Justice Center; and, the transfer of funds to the Department of Corrections as a result of the closure of the Jena Juvenile Justice Center..

PROFESSIONAL SERVICES

\$0 This program does not have funding for Professional Services for Fiscal Year 2001 - 2002.

\$0 TOTAL PROFESSIONAL SERVICES

OTHER CHARGES

\$0 This program does not have funding for Other Charges for Fiscal Year 2001 - 2002.

\$0 SUB-TOTAL OTHER CHARGES

Interagency Transfers:

\$5,000 Department of Education - printing, postage, office supplies

\$5,000 SUB-TOTAL INTERAGENCY TRANSFERS

\$5,000 TOTAL OTHER CHARGES

ACQUISITIONS AND MAJOR REPAIRS

\$0 This program does not have funding for Acquisitions and Major Repairs for Fiscal Year 2001 - 2002.

\$0 TOTAL ACQUISITIONS AND MAJOR REPAIRS